

## **REPORT OF THE BOARD OF LIBRARY TRUSTEES**

The FY 2006 fiscal year has been a challenging year for the Wellesley Free Library Board of Trustees. The main library continues to be a popular spot for Wellesley residents to gather. Both circulation and patron visits increased again this year and programs for young and old continue to be popular. Use of computer-related services grows each year with 218,668 visits to the library website at [www.wellesleyfreelibrary.org](http://www.wellesleyfreelibrary.org). The Trustees and Staff were proud to learn in March 2006 that TravelSmart Magazine listed the Wellesley Free Library as one of the 15 best modern libraries in the United States.

The failure of the “basket referendum” in May 2005 that would have supported continued operation of the branch libraries became the main focus of Trustee attention throughout the FY '06 fiscal year.

### **Branch Libraries**

Faced with the closure of the branches, a committee of citizens quickly organized as a “Save the Branches Committee” and in three weeks successfully raised the \$66,065 necessary to keep the branches operational for one more year. Trustees gratefully accepted this gift and the opportunity it gave them in FY '06 to review possibilities and evaluate a course of action. Trustees decided, after a thorough review of the situation, that the branches should be voted on in a separate referendum question to assess town support for branch libraries. They presented a plan to the Spring Town Meeting to seek an endowment to support branch operations and remove the branch libraries from the tax rolls. This plan would have completely privatized branch operations in 5 years while decreasing town financial support 25% a year during the 5year process. However, failure of the referendum question in May 2006 required that the Branch Libraries close their doors and cease operations as of June 30, 2006.

### **Budget**

With an intensive budget preparation process, Trustees approved an FY '07 operating budget that met Advisory guidelines. The Town's Executive Director requested a five-year operating budget projection. Developing this budget projection was helpful to both Trustees and Administration in creating a vision of library services for the future.

### **Development**

The Trustees continued to build on the public/private partnership that resulted in the Capital Campaign gift of \$3,000,000 to the Town for the construction of the new Main Library. Monies raised in the Capital Campaign now support a part-time Director of Development. Extensive work has been accomplished this year to set a framework and goals for continued development of resources to supplement the tax-impact budget. This year's work included creating a Development Plan outlining available resources and also describing enhancement projects that augment basic services. These efforts will continue to make the Wellesley Free Library a leader in public libraries.

### **Facilities**

A Trustee goal is to provide to library users a facility that is clean and in excellent condition by financially supporting an appropriate level of ongoing maintenance. This year, Trustees, working with Administration, created a new position of Facilities Supervisor as a necessary step to achieve this goal. This new position was filled in March 2006.

### **Plans and Policies**

The Trustees and Administration continue to plan, evaluate services, establish policies as necessary, and explore efficiencies and cost saving measures.

Administration implemented the Materials Collection Plan that was developed in June 2005 and developed a Staff Manual.

This year the Trustees created an Image Creation on Library Property policy to deal with requests to use the Main Library as a venue for film and photo shoots. Trustees also reviewed the Collection Development policy, Meeting Room policy and dealt with issues of computer workstation security.

Trustees continue to work with Library Administration on a multi-year organizational development initiative. All library job descriptions are being reviewed and rewritten to reflect accuracy and to insure that they are current. As part of this effort, the Administration is in the first year of a workflow analysis to introduce several cost efficiencies as well as improvements in service.

Staff at the Wellesley Free Library remains stable with little turnover. Because of the branch closures there was a loss of staff hours; however, it is necessary to shift some staff to the Main Library to manage incremental circulation increases.

### **Statistics of Use**

At the Main Library, circulation increased from 527,433 in FY '05 to 532,455 in FY '06. The Hills Branch had a 20% increase in circulation from 13,867 in FY '05 to 16,668. Fells Branch circulation decreased from 16,102 in FY '05 to 11,871 in FY '06

Total Library circulation increased from 557,402 in FY '05 to 560,994 in FY '06.

The circulation statistics reported above only describe one piece of the picture in measuring library use. Other statistics of interest for FY '06 are:

- 391,311 visits to the Main Library
- 32,219 reference transactions
- 11,254 children in attendance at 284 children's programs
- 3,230 persons in attendance at general interest programs
- 218,668 visits to the library website [www.wellesleyfreelibrary.org](http://www.wellesleyfreelibrary.org)
- 8,099 patrons using laptops and wireless connection

### **The Collection**

In FY '06 total library holdings of books and various media were 259,746 books and 20,594 media items. The breakdown between the Main Library and Branches is as follows:

- Main Library – 232,165 books and 19,389 media items
- Hills Branch – 10,916 books and 724 media items
- Fells Branch – 7,665 books and 391 media items

Respectfully Submitted,  
Mary Ann Cluggish  
Board of Library Trustees